

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

Function:

Activity:

Fund:

**DISTRICT ATTORNEY
DUI PROGRAM (03544)
Public Protection
Judicial-Other
General**

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2007-08</u> | <u>BOARD APPROVED EXPENDITURES 2008-09</u> | <u>DEPARTMENT REQUEST 2009-10</u> | <u>CAO RECOMMENDATION 2009-10</u> |
|--|--|--|---|---|
| <u>SALARIES & EMPLOYEE BENEFITS</u> | | | | |
| 710102 Permanent Salaries | 35,024 | 67,000 | 56,500 | 56,500 |
| 710200 Retirement | 6,640 | 16,500 | 13,500 | 13,500 |
| 710300 Health Insurance | 2,752 | 6,000 | 6,200 | 6,200 |
| 710400 Workers' Compensation Insurance | 612 | 510 | 125 | 125 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 45,028 | 90,010 | 76,325 | 76,325 |
| <u>SERVICES & SUPPLIES</u> | | | | |
| 720600 Insurance | 62 | 50 | 37 | 37 |
| 721100 Memberships | 500 | 550 | 550 | 550 |
| 721400 Professional & Specialized Services | 49,720 | 50,000 | 55,000 | 50,000 |
| 722000 Transportation& Travel | 0 | 1,000 | 1,300 | 800 |
| TOTAL SERVICES & SUPPLIES | 50,282 | 51,600 | 56,887 | 51,387 |
| TOTAL - DISTRICT ATTORNEY - DUI PROGRAM | 95,310 | 141,610 | 133,212 | 127,712 |

COMMENTS

On April 20, 1999, the Board of Supervisors directed, on the Sheriff's and District Attorney's recommendation, that the Auto Theft Program be transferred to the Office of the District Attorney for driving under the influence prosecutions, and auto theft investigations and prosecutions. In fiscal year 1992-93, the Board authorized a one-dollar (\$1.00) per motor vehicle fee to be placed on each vehicle registered in the County of Madera. Revenues from this one-dollar fee support this Program.

WORKLOAD

| | <u>Actual</u> <u>2007-08</u> | <u>Actual & Estimated</u> <u>2008-09</u> | <u>Estimated</u> <u>2009-10</u> |
|---------------|---------------------------------|---|------------------------------------|
| Program Cases | 1,008 | 1,053 | 1,200 |

REVENUE

| | <u>Actual</u> <u>2007-08</u> | <u>Actual & Estimated</u> <u>2008-09</u> | <u>Estimated</u> <u>2009-10</u> |
|---------------------------------|---------------------------------|---|------------------------------------|
| DUI/Auto Theft Prosecution Fees | \$117,595 | \$121,000 | \$120,000 |
| DUI Blood Test Reimbursement | 21,973 | -0- | -0- |
| County Costs (shortfall) | -0- | 20,610 | 7,912 |

STAFFING

| | <u>Authorized</u> <u>2008-09</u> | <u>Request & Recommend</u> <u>2009-10</u> |
|--|-------------------------------------|--|
| <u>Permanent</u> Deputy District Attorney I or II | <u>1</u> | <u>1</u> |
| Total Permanent | 1 | 1 |

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$56,500 to provide for the Deputy District Attorney position.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self Insurance Service Fund.

SERVICES & SUPPLIES

- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100 Memberships is recommended at \$550 for State Bar dues .
- 721400 Professional & Specialized Services is recommended at \$50,000 to provide for blood-drawing services. This expense was transferred to this budget from the main District Attorney budget to be in the correct cost center, and to pay for this function partially from DUI fines.
- 722000 Transportation & Travel is recommended at \$800 to provide for training and travel.